

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support compromise approximately 4.5% and 5.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$32.30 for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,010,743	\$1,886,422	\$1,886,422	\$1,825,179	\$2,056,785	\$170,363
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	7,962	7,962	7,962
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,010,743	\$1,886,422	\$1,886,422	\$1,833,141	\$2,064,747	\$178,325
EXPENDITURES & REQUEST:						
Salaries	\$602,306	\$658,712	\$635,286	\$548,324	\$628,324	(\$6,962)
Other Compensation	193	0	0	0	0	0
Related Benefits	122,034	102,332	95,224	100,258	162,145	66,921
Total Operating Expenses	1,224,467	1,122,710	1,122,710	711,760	801,479	(321,231)
Professional Services	0	0	0	0	0	0
Total Other Charges	3,244	2,668	2,668	472,799	472,799	470,131
Total Acq. & Major Repairs	58,499	0	0	0	0	0
UNALLOTTED	0	0	30,534	0	0	(30,534)
TOTAL EXPENDITURES AND REQUEST	\$2,010,743	\$1,886,422	\$1,886,422	\$1,833,141	\$2,064,747	\$178,325
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	17	16	15	15	14	(1)
Unclassified	0	0	0	0	0	0
TOTAL	17	16	15	15	14	(1)

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$7,962	\$7,962	\$7,962

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,886,422	\$1,886,422	16	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	(1)	Gross savings from Act 844 position reduction
\$1,886,422	\$1,886,422	15	EXISTING OPERATING BUDGET - December 20, 2001
\$10,212	\$10,212	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$13,364	\$13,364	0	Classified State Employees Merit Increases for FY 2002-2003
\$41,669	\$41,669	0	Risk Management Adjustment
(\$71,089)	(\$71,089)	0	Salary Base Adjustment
\$0	\$7,962	0	Group Insurance Adjustment
\$262,214	\$262,214	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
(\$1,000)	(\$1,000)	0	Other Adjustments - Reduction in travel expenditure recommendations
(\$31,755)	(\$31,755)	0	Other Adjustments - Act 844 position reduction in Fiscal Year 2001-2002
(\$53,252)	(\$53,252)	(1)	Other Technical Adjustments - Transfer one (1) position to the Incarceration Program to properly reflect positions and funding in the appropriate program
\$2,056,785	\$2,064,747	14	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,056,785	\$2,064,747	14	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$2,056,785	\$2,064,747	14	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$2,668	Allocation to the Comprehensive Public Training Program
\$434,708	Allocation to the Office of Risk Management
\$35,423	Allocation to the Office of Telecommunications
\$472,799	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.